

Ministry of Social Services



Annual Report for 2013-14

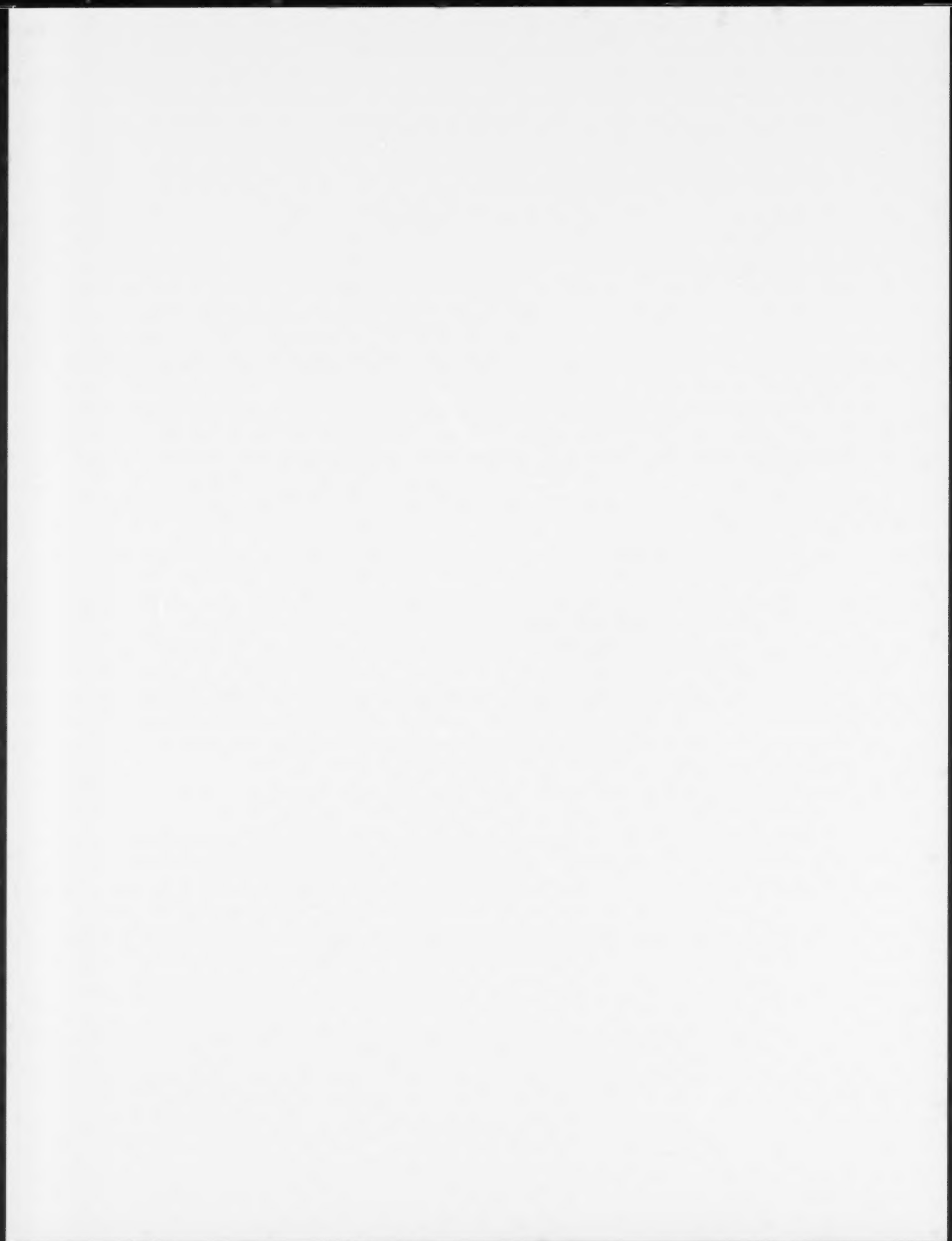


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Letters of Transmittal



July 31, 2014

Her Honour, the Honourable Vaughn Solomon Schofield
Lieutenant Governor, Province of Saskatchewan

May it Please Your Honour:

I respectfully submit the Annual Report of the Ministry of Social Services for the fiscal year ending March 31, 2014.

The Government of Saskatchewan is committed to increased accountability, to honouring its commitments, and to managing expenditures responsibly on behalf of Saskatchewan people.

We will continue to build on these achievements in the year ahead as we deliver on Government's commitments to the people of Saskatchewan.

A handwritten signature in cursive script, reading "Donna Harpauer".

Donna Harpauer
Minister of Social Services



July 31, 2014

The Honourable Donna Harpauer
Minister of Social Services

Dear Minister:

I have the honour of submitting the Annual Report of the Ministry of Social Services for the fiscal year ending March 31, 2014.

I acknowledge responsibility for this report and assure that the information contained herein is accurate, complete and reliable. I further acknowledge responsibility for the financial administration and management control of the Ministry.

A handwritten signature in cursive script, reading "Ken Acton".

Ken Acton
Deputy Minister of Social Services

Introduction

This annual report for the Ministry of Social Services presents the Ministry's results on activities and outcomes for the fiscal year ending March 31, 2014. It reports to the public and elected officials on public commitments made and other key accomplishments of the Ministry.

The 2013-14 Annual Report will be presented in relation to the vision and goals that guided the development of the Ministry's 2013-14 Plan.

Results are provided on publicly committed strategies, actions and performance measures identified in the 2013-14 Plan.

The report also demonstrates progress made on Government commitments as stated in the Government Direction for 2013-14: Keeping the Saskatchewan Advantage, Ministers' Mandate letters, throne speeches and other commitments and activities of the Ministry.

The annual report demonstrates the Ministry's commitment to effective public performance reporting, transparency and accountability to the public.

Alignment with Government's Direction

The Ministry's activities in 2013-14 align with Government's vision and four goals.

Our Government's Vision

A strong and growing Saskatchewan, the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life.

Government's Goals

- Sustaining growth and opportunities for Saskatchewan people.
- Improving our quality of life.
- Making life affordable.
- Delivering responsive and responsible government.

Together, all ministries and agencies support the achievement of Government's four goals and work towards a secure and prosperous Saskatchewan.

Government's vision and four goals provide a directional framework for ministries, agencies and third parties to align with these priorities. Together, all ministries and agencies support the achievement of Government's four goals and work towards a secure and prosperous Saskatchewan.

Ministry Overview

Our Mission

We protect Saskatchewan's vulnerable people and support their inclusion in the province's prosperity.

Our Mandate

The Ministry supports vulnerable citizens as they work to build better lives for themselves through economic independence, strong families and strong community organizations. The Ministry assists these efforts with income supports; child and family services; supports for people with disabilities and safe, affordable, accessible housing.

With a 2013-14 budget of \$904.3M and approximately 2,000 employees, Social Services is one of the largest ministries in the Government of Saskatchewan.

Ministry programs and services help citizens who, for a variety of reasons, cannot meet their own needs for either a short time, or for a lifetime.

Most Ministry programs are delivered through 20 service centres and more than 40 day offices in communities across the province. Application for the Ministry's financial assistance programs is through a central, telephone-based Client Service Centre. Applicants for the Saskatchewan Assured Income for Disability program may also choose to visit the local Service Centre.

Associated Offices

Saskatchewan Housing Corporation (SHC)

Housing programs and services are offered through the Ministry by the Saskatchewan Housing Corporation, a Treasury Board Crown Corporation with offices in Regina, Saskatoon and Prince Albert. SHC promotes independence and self-sufficiency by providing housing and housing services to people who cannot afford or access safe, secure shelter. SHC manages financial contributions from the provincial, federal, and municipal levels of government, and leads the development of provincial housing policy.

The Status of Women Office

The Status of Women Office adds capacity to Government's policy and decision-making function by conducting sex- and gender-based analysis, developing and reporting on equality indicators, and leading work with Government Ministries, Crown Corporations, Agencies and others to identify changes that will modify and shape programs and services to respond to emerging priorities for women and their families.

The Office of Disability Issues

The Office of Disability Issues serves as a focal point for Government initiatives on disabilities. The Office collaborates and partners with the disability community, and has a direct working relationship with other Government ministries and the public.

Partnerships and Operating Agreements

The Ministry held 237 contracts with 206 community-based organizations in various communities across the province – an investment of \$217.1M. Services provided by the Ministry through community-based organizations range from group homes for people with disabilities to mobile crisis units.

About 270 housing authorities deliver Social and Affordable Rental Housing Programs, and manage the province's housing portfolio. SHC partners with non-profit organizations, housing co-operatives, Métis and First Nations housing providers, and private landlords who own and manage housing for low-and moderate-income tenants. SHC also works with municipalities, provincial government ministries and the federal government to integrate housing programs and services.

The Ministry delegates provision of child protection services and services for children in care on-reserve to First Nations Child and Family Services Agencies (FNCFSAs) through 17 Delegation Agreements between the Ministry and First Nations Agencies.

Progress in 2013 - 14

Government Goal: Growth

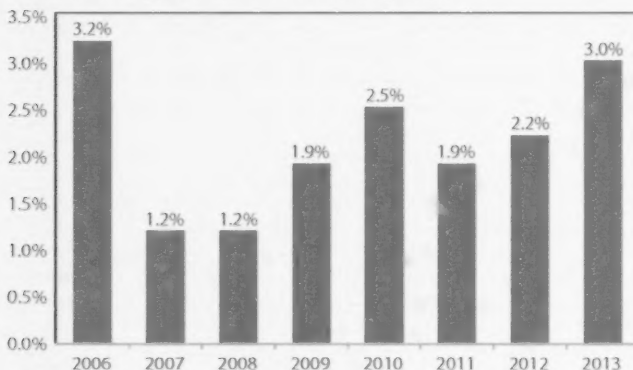
Sustaining growth and opportunities for Saskatchewan people

Strategy - Lead and Support Implementation of the Housing Strategy for Saskatchewan

Introduced in 2011, A Strong Foundation – The Housing Strategy for Saskatchewan, is an eight-year comprehensive plan that has resulted in stronger partnerships and collaboration across the housing sector, and increased housing supply across Saskatchewan.

One of the key principles of the Strategy is that housing is a shared responsibility. A co-ordinated effort from the private sector, municipal governments, and others involved in the housing sector is critical to manage the challenges of growth. Since the Strategy was introduced, progress has been made on government-wide actions to increase the housing supply.

2013 Average Provincial Vacancy Rates



Data source: CMHC Biannual Rental Market Survey, Oct 2006-13.

The provincial vacancy rate has reached 3.0 per cent, the target established in the Government's Plan for Growth, and the rate generally considered to be a balanced market.

- There has been a 55 per cent increase in the number of rental starts since 2011.
- In 2013, there were over 8,200 new housing starts, well above the 10-year average.
- Almost half of new rental unit starts were through SHC programs intended to increase the rental housing supply.

- In the 2013-14 Budget, the province committed an additional \$2M to help build 40 new Habitat for Humanity homes throughout the province.
- SHC committed \$10M to assist in the development of over 600 student housing beds at the University of Regina.

Key Actions & Results

Support housing stakeholders to influence an adequate supply of housing.

The programs, initiatives and actions listed below were primary contributors to the Ministry's overall accomplishments in leading and supporting implementation of the Housing Strategy. More detail is available in the Saskatchewan Housing Corporation 2013 Annual Report, which can be found at: <http://www.socialservices.gov.sk.ca/2013housing-annreport.pdf>

Summit Action Fund

The Summit Action Fund is expected to support the addition of about 400 new units to the provincial housing supply. Since 2011, 18 projects have been funded to create up to 319 units across the province.

In 2013, two projects were funded and expected to result in approximately 29 units.

Affordable Home Ownership Program

Since 2011, commitments have been made to support over 825 new home ownership opportunities in nine communities across the province. To date, 242 homes have been completed.

In 2013, 160 homes were completed.

Rental Construction Incentive

Since 2011, commitments have been made to support the development of more than 4,784 units in 20 communities. To date, 1,721 have been completed.

In 2013, 821 new rental units were completed.

Conversion Initiative

This initiative encourages private and non-profit groups to develop new low- to moderate-income rental housing by converting non-residential space to residential use. Since 2007, over \$2M has been invested to create 69 units.

In 2013, commitments were made to support the creation of 40 units.

Secondary Suite Program

This program stimulates development of affordable housing by helping eligible homeowners and rental property owners build or renovate secondary suites for low- and moderate-income households.

In 2013, 65 secondary suites were committed for development.

Corporate Income Tax Rebate on New Rental Housing

Launched on May 1, 2012, this program - combined with the Rental Construction Incentive - is expected to support the addition of up to 10,000 new rental units in the province.

In 2013, the first commitments were made under this program to support the construction of 186 new rental units in Regina and Saskatoon.

Encouraging Community Housing Options

This program helps municipalities meet housing demand, and sustain population and economic growth. To date, twelve housing plans have either been completed or are in process that will positively affect more than 35 communities in managing their housing growth. Four commitments have been made to help municipalities increase the housing supply.

Land Sales

The Province has sold its land holdings in Northwest Regina. The sale of 336 acres of this developable land was concluded in 2013.

Provide leadership for the provincial government in housing matters.

Communication across geographic areas and between members of the housing sector is important to prevent inefficiencies and lost opportunities.

Saskatchewan Housing Corporation consults with community stakeholders across Saskatchewan, and provides opportunities for communication, collaboration and education on housing. SHC also works in partnership with First Nations and Métis communities to increase housing options for First Nations and Métis people, including those living off-reserve in northern Saskatchewan.

In 2013, SHC:

- supported and facilitated the development of a Northern Housing Summit and a Non-Profit Housing Forum; and
- participated in the Regina Mayor's Housing Summit.

Government Goal: Quality of Life

Improving our quality of life

Strategy - Lead and support child welfare transformation

Key Actions & Results

Review and revise current legislation to inform child welfare transformation.

The Child and Family Services Act and The Adoption Act, 1998 are being renewed to enable practices that focus on earlier intervention and increased support to keep children safe at home. Consultations with stakeholders, including First Nations and Métis communities, identified themes, and those themes were documented in a legislation review discussion guide. This guide will serve as a foundation for the legislative review stakeholder engagement process planned for launch in April 2014.

Expand prevention services to help maintain children in the family home.

- Continued the development and expansion of intensive, province-wide, after-hours supports for families in crisis.
- Integrated Structured Decision Making (SDM) into the Ministry's new case management system.
- Entered into Agreements with Peter Ballantyne and Lac La Ronge First Nations agencies to deliver the Positive Parenting Program (Triple P) services off-reserve.
- By the end of 2013-14, three additional communities had staff from community-based organizations trained in Positive Parenting to facilitate service delivery in 2014-15. These services will be provided through Family Resource Centres in Regina, Yorkton and Sandy Bay.

Develop a flexible response pilot to create an easily accessible prevention family support stream.

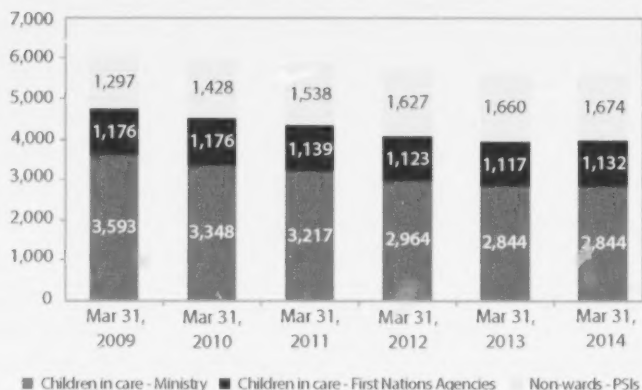
- Launched the Flexible Response pilot in October 2013, in Saskatoon, in collaboration with Métis and First Nations agencies. Flexible Response provides alternative interventions to cases that would normally trigger the traditional child protection response and investigation.

- Flexible Response is a family-focused, strength-based, culturally competent approach to supporting child and family safety and well-being. Families are provided a range of services including but not limited to parent skill training, respite services and job readiness. Between October 21, 2013, and March 31, 2014, 939 cases were reviewed using Flexible Response.
- This service supported a 47 per cent decline in on-going child protection referrals in Saskatoon between October 2013 and March 2014.

Work differently with First Nations and Métis partners to develop agreements for prevention and mandated services.

- Expanded First Nations Agency delivery of off-reserve services:
 - Agreements are in place with Athabasca, Meadow Lake Tribal Council and Lac La Ronge for the provision of off-reserve services, with Lac La Ronge using the new case management system and SDM risk assessment tools for off-reserve cases; and
 - Agreements (off-Reserve) are also in place with Lac La Ronge (Triple P), Peter Ballantyne (Triple P), and Yorkton Tribal Council (Family Helpers Project).
- The Ministry continued to support and encourage First Nations Child and Family Services agencies in their pursuit of accreditation. To date, Lac La Ronge Indian Child and Family Services (2010) and Peter Ballantyne Child and Family Services Incorporated (2013) have become accredited through the Commission on Accreditation of Rehabilitation Facilities (CARF).
- Funded the First Nations Family and Community Institute to support the roll-out of Structured Decision Making (SDM), and training for standards and policies in the First Nations Agencies.
- Worked to build community capacity, and sustain and strengthen community-based options.

Number of Children in Out-of-Home Care



Data Source: Automated Client Index, Linkin and Aboriginal Affairs and Northern Development Canada (AANDC).

- 1 AANDC data is reported annually on March 31 and later reconciled. The reported figures are an aggregation of both children in-care and non-wards.
- 2 Aggregation of the figures presented has the ability to distort the total number of children.
- 3 In a PSI placement, the child has no legal status with the Ministry as the child is in the custody of a 'Person Having a Sufficient Interest'. Services provided to these children and families are voluntary as the Ministry does not have a legal mandate to become involved without the family's agreement.

Notes:

The numbers above show the number of active cases on March 31 for each year and include all children in the province who are placed in out-of-home care.

The number of children in care of the Ministry includes all children taken into the care of the Ministry off-reserve as well as those children taken into the care of the Ministry off-reserve and subsequently placed in an out-of-home care resource on-reserve.

The Government of Saskatchewan has delegated the delivery of child protection services for children living on-reserve to First Nations Child and Family Service Agencies across the province. Statistics related to the number of children taken into care on-reserve are received from Aboriginal Affairs and Northern Development Canada (AANDC) annually in June. Some numbers are not identical to those previously provided due to reconciliation of expenditures by AANDC.

Non-wards are children who have been placed by court order in the custody of extended family members or with other "persons of sufficient interest" with whom the child has a relationship. These children and extended family caregivers are supported by the Ministry.

This measure reflects the Ministry's engagement with, and support of, vulnerable families to ensure children at risk of neglect and abuse are safely cared for. This is consistent with Government's commitment to improve quality of life for all Saskatchewan citizens and families.

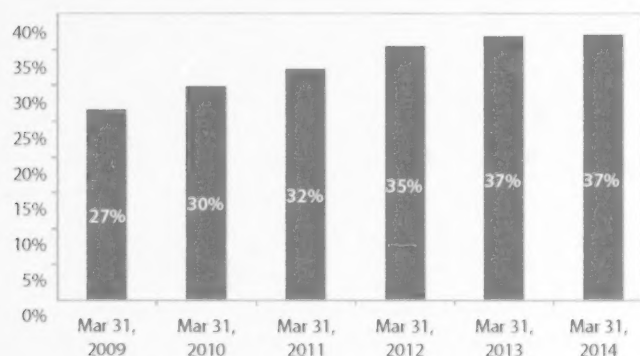
This measure shows trends in the Ministry's management of out-of-home care options.

Out-of-home care options for children include placement with extended family members or others with whom the child has a significant relationship, foster homes, group homes and residential care facilities.

The recent trend toward stability and decline in the overall rate is good news, however, the safety of children and support for at-risk families remain the top priority.

To the extent that out-of-home placements are necessary to keep children safe and give families time to stabilize and strengthen, the most important story told by this measure may be the degree to which family, social relationships and culture shape and inform out-of-home care arrangements. This is especially important for First Nations and Métis children as it ensures a culturally appropriate placement. In the past five years, there has been steady growth in the number of non-wards, or children placed with extended family and "persons of sufficient interest". This is good news.

Proportion of Children in Out-of-Home Care who are Non-Wards



Data Source: Social Services, Monthly Automated Client Index Report.

Notes:

The numbers above are the number of active cases on March 31 for each year. They are calculated by dividing the number of non-wards by all children in out-of-home placements.

The numbers do not include children in the care of First Nations Child and Family Service agencies.

Non-wards are children who have been placed by court order in the custody of extended family members or with other families with whom the child has an existing relationship. They are not wards of the Ministry but their placement is supported by the Ministry.

When the Ministry needs to find alternate living arrangements for children to ensure their safety and well-being, its policy is to place them, whenever possible, with extended family or other caregivers with whom they have an existing and significant relationship.

This measure speaks to the Ministry's contribution to improve the quality of life for Saskatchewan children.

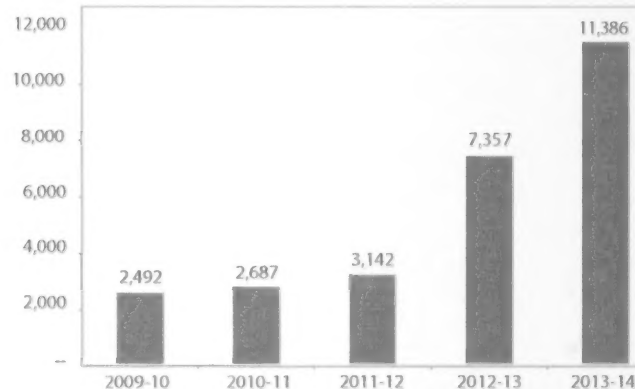
Strategy - Improve the quality of life and support community inclusion for people with disabilities

Key Actions & Results

Continue to implement the recommendations of the Task Team on Income Support for People with Disabilities.

- Government received the Task Team recommendations in May 2009 and responded in August 2009, supporting all 50 recommendations.
- In June 2013, benefits under the Saskatchewan Assured Income for Disability (SAID) program were increased for the second year. This is a four-year commitment to increase benefits in the program by \$350 for individuals living independently and \$400 for couples living independently.
- Enrolment in the Saskatchewan Assured Income for Disabilities program grew beyond expectations to over 12,000 cases by March 31, 2014. Greater than anticipated growth likely reflects the enrolment of new clients who were not previously recipients of any provincial income assistance program.

Average Annual Saskatchewan Assured Income for Disability (SAID) Caseload



Data Source: SWIN and Saskatchewan Health Covered Population 2005 - 2014.

This measure reflects Government's commitment to make Saskatchewan the best place in Canada to live for people with disabilities. The number of SAID beneficiaries helps measure Government's commitment to provide for people with significant and enduring disabilities an income assistance program which meets their unique needs, and is distinct from social assistance.

The expansion of this program in 2012-13 makes independent living a more affordable option for people with significant and enduring disabilities.

Expand and improve a continuum of services that meet the needs of people with intellectual disabilities, including residents of Valley View Centre who will be transitioned to replacement services.

- Launched a Request For Information process in February 2014 to generate interest in developing replacement supports and services for Valley View Centre.
- Held five public sessions attended by over 200 people representing families, people with intellectual disability, interested citizens, community-based organizations, and advocacy organizations.
- Received 39 proposals from those sessions.
- Expanded planned respite services in the Summer of 2013 to support over 30 individuals at Camp Buffalo.
- Launched plans to develop safety net resources in Saskatoon and Moose Jaw. Safety net resources serve and support people with complex needs who, for a variety of reasons, are not supported effectively in their current environments. Resources include respite services, residential settings and outreach supports such as crisis prevention and behavioural intervention supports.
- The Saskatoon site is slated to open in September 2014, and the Moose Jaw site, in the Fall of 2015.

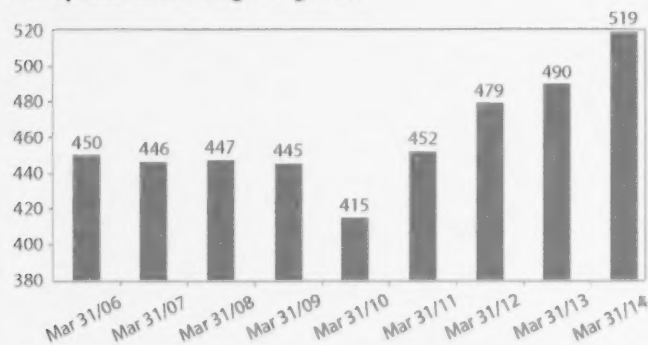
Develop a comprehensive Disability Strategy in consultation with community and other Government ministries to help make Saskatchewan the best place in Canada to live for people with disabilities. The strategy will focus on the following areas:

- Transportation;
- Housing;
- Employment;
- Education;
- Supported Accommodation;
- Community Inclusion; and
- Support for Caregivers.

The province announced this commitment in May 2013, following the release of the *2012 Saskatchewan Plan for Growth*.

- The Citizen Consultation Team (CCT) was appointed in October 2013.
- A comprehensive stakeholder engagement process was created to inform development of the Strategy.
- Supported the development of an inclusive public consultation process to be led by the CCT and implemented early in 2014-15.

Number of People with Intellectual Disabilities Living in their own Residences through Ministry-Funded Independent Living Programs



Data source: Social Services, Social Worker Information Network (SWIN), SLP, SILP, SALP recipients.

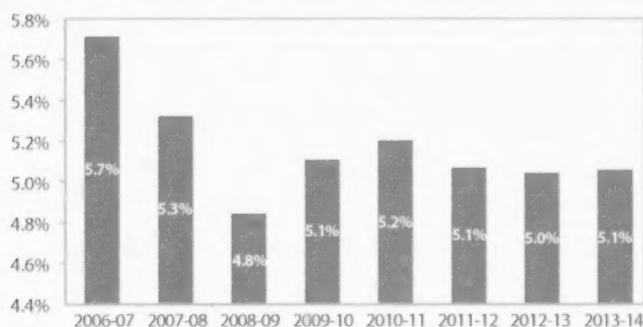
This measure reflects the Ministry's efforts to ensure that people with disabilities have as much independence as possible, and choice over their lives and living arrangements.

Ensuring that all people are able to fully contribute to, and benefit from, community life and resources is a key part of making Saskatchewan the best place in Canada to live for people with disabilities.

Government Goal: Making Life More Affordable

Social assistance provides for the basic needs of individuals and families who have no alternate means of financial support. Social assistance recipients include beneficiaries from three major programs. The Saskatchewan Assistance Program (SAP) is designed for families and individuals who for various reasons including illness, disability and unemployment, cannot meet the costs of basic living. The Transitional Employment Allowance (TEA) is an income support program for people who are more job-ready and are seeking employment. The Saskatchewan Assured Income for Disability (SAID) program is an income support program for people with significant and long-term disabilities.

Percentage of Population 0 to 64 Years Receiving Social Assistance



Data source: Social Services, Social Worker Information Network (SWIN); TEA, SAP and SAID beneficiaries: Saskatchewan Health Covered Population 2005-06 to 2013-14.

Note:
Social assistance recipients include beneficiaries of the Saskatchewan Assistance Program (SAP), Transitional Employment Allowance (TEA), and Saskatchewan Assured Income for Disabilities (SAID).

This measure reflects the proportion of Saskatchewan's off-reserve population aged 0 to 64 years who depend on social assistance for some or all of their income. The income assistance dependency rate is influenced by population change, the state of the economy, demand for labour and disability rates.

For employable clients, Saskatchewan's economic growth has translated into increased labour force opportunities and has supported faster transitions into the workforce. The Ministry, in partnership with the Ministry of the Economy, helps clients transition to the labour force through measures such as Accelerated Connections to Employment and JobsFirst.

The Ministry also supports clients who are moving into the labour market with income supplements to bridge the transition from income assistance to independence.

Strategy - Lead and support implementation of the Housing Strategy for Saskatchewan

Key Actions & Results

Modify and improve the housing delivery system to match those in housing need.

Habitat for Humanity

In 2013, 21 units were completed in seven communities across the province. Another 30 were under construction at year's end in eight communities.

Life Lease Program

In 2013, SHC began developing revisions to its Life Lease Program to expand affordable housing options for seniors in communities across the province. This program is intended to provide housing for seniors who cannot afford, or access, housing in the private market, and whose assets or income levels exceed the prescribed maximum limits for affordable housing programs.

Supporting and Partnering in Homelessness Initiatives

The federal government provides funding via the Homelessness Partnering Strategy in order to prevent and reduce homelessness across Canada. This money is distributed directly to communities, with the Province partnering on various projects. Funding is allocated and administered through initiatives chosen by local Community Advisory Boards. SHC officials participate on the Regina, Saskatoon, Prince Albert, Aboriginal and Rural Community Advisory Boards.

Shelter Enhancement Program

To assist victims of family violence and households with the greatest need, the Shelter Enhancement Program provides financial assistance to non-profits, First Nations groups, and charities to construct new or renovate existing emergency shelters and second-stage housing units.

In 2013, \$1.5M was committed to support construction of a new 16-bed shelter for victims of domestic violence called Angel's Lighthouse in Melfort. Construction is expected to start in spring 2014.

Rental Development Program

In 2013, \$19.3M was committed through the Rental Development Program to support the construction of 687 rental units for families, seniors, and students. The large majority of these units are the 605 student housing

beds being developed at the University of Regina to help address the serious shortage in student housing.

From 2011 to December 2013, approximately \$17.4M was invested to assist in repairs to properties to meet health and safety standards.

Target Housing Programs and Services to Those in Need

Invest \$344M to add 12,600 new housing units by 2016 to provide better access to safe, quality and affordable housing through initiatives such as: Investments in Affordable Housing (IAH), rental construction and affordable home ownership grants for municipalities, and a corporate income tax rebate for new rental units.

The significant increase in private investment in housing has resulted in the housing market moving to a balanced situation in many communities.

Between October 2012 and October 2013, the vacancy rate in the province increased from 2.2 per cent to 3.0 per cent.

Sell 300 government-owned, single-family housing units in Regina, Moose Jaw, and Prince Albert, and invest in medium-density, multi-unit affordable housing.

In 2013, 24 homes were sold in Regina for \$4.9M.

In 2013, five agreements were reached to construct new medium-density housing projects, including 48 units in Regina, 91 units in Moose Jaw, and 30 units in Prince Albert at a cost of almost \$34M.

In addition:

Assisting Those with the Greatest Need

Saskatchewan has a robust housing market which ensures the majority of Saskatchewan citizens have a place to call home. However, there are some in our province who could not otherwise afford or access adequate, safe, and secure shelter. SHC partners with housing authorities, the federal government and community groups to help those with the greatest shelter needs.

Social Housing Rental Program Changes

First introduced in 2012, changes to the Social Housing Rental Program policies have now been implemented in all Saskatchewan communities. These changes will ensure Saskatchewan people with the greatest housing need, such as people facing potential homelessness, victims of violence or families in unsuitable housing, get better access to social housing units. These changes have already reduced social housing wait lists in the province's four largest communities.

Government Goal: Responsive and Responsible Government

Strategy - Foster a culture of leadership where all employees strive for innovation, continuous improvement and service excellence

Key Actions & Results

Develop and implement a succession, attraction and retention plan that helps create a diverse and inclusive work place.

- Two pilot projects to build succession plans were implemented.
- Ministry participation in the Corporate Mentorship Program increased from 25 in 2012-13 to 27 in 2013-14.
- 100 per cent of Ministry staff had work and learning plans.

Clarify, strengthen and reinforce high performance behavior and values to advance organizational effectiveness.

The Ministry continues to reinforce and emphasize behaviors and values associated with high performing organizations.

- Implemented Government's Commitment to Excellence to build and support employee engagement, and increase productivity.
- Established a Culture Champion and a Committee to help develop, embed and sustain culture initiatives in the Ministry.
- Developed and implemented a Ministry-wide employee engagement survey to establish benchmarks and support future actions.

Develop and implement a re-imaging plan to highlight the positive aspects of employment with the Ministry.

This action was deferred until 2014-15 to ensure alignment with the Government's Commitment to Excellence and input from the Ministry's new Culture Committee.

Promote and support an environment of continuous learning and development.

- Management and Senior Leadership forums were held to continue to build leadership capacity and promote collaboration and information sharing.

- 397 staff participated in Service Excellence training.
- Delivered professional development opportunities through the Ministry's Learning Calendar, events such as New Employee Orientation, performance management and specific technical training.
- Initiated work to inform a 2014-15 Ministry-wide Learning Strategy.

Support a safe, healthy and respectful work environment by implementing healthy workplace practices, and best practices in occupational health and safety.

This goal supports Ministry efforts to improve workplace culture, support employee engagement and productivity, and reduce time lost to injury and illness.

- Reduced time loss to injury rate by 11.1 per cent between 2012-13 and 2013-14. This exceeded the Ministry's target.
- Implemented a revised Violence Policy and focused on prevention, intervention and follow-up supports to reduce and mitigate the impact of violent incidents on employees.
- Completed workplace and occupational violence risk assessments in all work areas.
- Updated local workplace Violence Protocols and rolled-out incidence response training to employees.
- Adopted the Professional Assault Response Training (PART[®]) program and trained more than 350 employees in de-escalation and evasive skills.

Strategy - Improve client outcomes and ensure the best use of public funds through program, service and process alignment and continuous improvement efforts

Key Actions & Results

Apply a citizen-centered lens to ensure that client needs and expectations become the driving force behind service delivery.

- Designed and integrated a citizen-centered lens to guide and inform decision-making. This provides a foundation and road map for how citizen-centred service will be carried out in the Ministry of Social Services. The lens defines citizen-centred services for the Ministry, sets out guiding principles and values, and outlines the Ministry's plan to incorporate the lens into its culture and work.
- Expanded enrolment in the Saskatchewan Assured Income for Disability program.

- Implemented a survey of SAID clients, staff and community-based organizations in Regina and Saskatoon to inform service delivery.
- Implemented a Community-Based Organization (CBO) Sustainability and Capacity Building Project to ensure the long-term sustainability of the sector, and ensure CBOs can meet the needs of their clients.
- Conducted a mid-term formative evaluation of a pilot of Wraparound services to improve outcomes for children and youth in care, and support the successful transition to independence of youth in care.
- Implemented evaluation of the Flexible Response pilot to advance child welfare transformation and the Saskatchewan Children and Family Agenda.

Support the Saskatchewan Housing Corporation to become more effective and efficient in property management.

A new Capital Asset Planning tool was acquired and piloted in 2013. This will support better planning and decision-making around future maintenance and renovation requirements, and delivery of efficient and effective programs.

Implement an enterprise-wide client information system (Linkin) to provide efficient citizen-centred supports for clients and programs.

- Supported on-going implementation to provide efficient citizen-centred support for clients and programs.
- Continued work to expand Linkin to include ability to process financial payments for Child and Family programs.
- Completed implementation of a software upgrade and the full integration of the Structured Decision Making tools used by Child and Family service workers.
- Advanced progress on reporting and analytics capabilities, meeting privacy management standards, completing data synchronization between new and old systems, and planning and design work for future implementation of Income Assistance programs.

Renew service delivery approach and computer systems for Income Assistance Disability Services.

Began work to review the Ministry's programs and identify opportunities for simplification, and technology needs.

Strategy – Enhance accountability of Ministry programs and services

Key Actions & Results

Develop and implement:

A risk management framework

The Enterprise Risk Management Framework establishes an overarching vision for identifying, addressing, and monitoring risks facing the Ministry. This approach helps the ministry recognize and address risks to achieving strategic objectives, and ensures mitigating action plans are in place to address those risks.

A business technology plan

The Business Technology Plan establishes a five-year action plan that identifies technology initiatives, activities and resources to support the Ministry's core mandate, and its current and future strategic and tactical plans. The plan ensures alignment between the Ministry's strategic plan and supporting technology.

An improved performance management system

The Ministry's performance management system was improved by implementing a Balanced Scorecard. The Scorecard is a tool that links actions and outcomes, and identifies progress toward goals. It ensures that the delivery of Government programs is efficient and effective, and achieves outcomes that are aligned with government priorities.

Strategy – Improve service delivery through partnerships with other governments, ministries and community partners

Key Actions & Results

Support the action plan for the Saskatchewan Child and Family Agenda.

The Saskatchewan Child and Family Agenda (SCFA) is cross-government approach to the complex issues facing Saskatchewan's children, youth and families, and is supported by a Cabinet Committee.

The Ministry developed and led the implementation of a tightly focused plan with clear priorities and resource allocations, and achieved commitments from leadership in all SCFA Ministries. This ensures actions and resources are aligned to achieve governments' goals in these areas:

- children get a good start in life;
- youth are prepared for the future;
- families are strong; and
- communities are safe.

Develop a protocol agreement with other human service ministries to better serve children with complex needs.

Through the Saskatchewan Child and Family Agenda, the Ministry worked with other human service ministries to better serve children with complex needs.

Lead efforts to address key aspects of sex- and gender-based equality in the province through engagement of government ministries, Crown Corporations, agencies and stakeholders.

- Key decision-makers identified by Executive Government Deputy Ministers' and Crown Investment Corporation (CIC) senior executives engaged with the Status of Women Office to increase the representation of women on public sector Agencies, Boards and Commissions.
- As of February 2014, eight of 12 new appointments to Crown Investment Corporation (CIC) Subsidiary Boards were women. This increased women's representation on those Boards to 38 per cent, up from 35 per cent in 2013 and up 19 per cent in 2012.

Examine options to build capacity and support sustainability in the community-based organization sector.

- Implemented a CBO sustainability project to improve clients outcomes by better supporting the CBO sector.

2013 - 14 Financial Overview

Expenditures

The Ministry's actual expenditures for 2013-14 were \$941.4M, which was \$37.1M over the original budgeted appropriation of \$904.3M. The Ministry received supplementary funds of \$39.0M midway through the year to cover the budget shortfall related to pressures for the Saskatchewan Assured Income for Disability Program, Disability Community-Based Organizations, Emergency Social Services and information technology support costs.

The majority of the budget shortfall related to an increase in the caseload for the Saskatchewan Assured Income for Disability Program. The caseload increase reflects the transition of Independent Living clients from the Saskatchewan Assistance Program, and the enrolment of new clients not previously recipients of income benefits. Budget pressures were also experienced as a result of an increased focus on supporting families as part of the Saskatchewan Child and Family Agenda.

Revenues

Social Services collects revenue related to fees for management and collection services, cost-sharing programs with the Federal Government, and receipts from clients who have been overpaid public assistance benefits. All revenue collected is deposited into the General Revenue Fund.

In 2013-14, the Ministry collected revenues of \$28.7M, which was \$6.0M less than the budget of \$34.7M. The variance is largely attributed to the proceeds from the sale of land owned by Saskatchewan Housing Corporation that was paid into the General Revenue Fund in 2012-13 instead of 2013-14.

Full-Time Equivalent (FTE) Utilization

The Ministry's 2013-14 FTE budget as per the restated 2013-14 Estimates was 1,733.0. The actual FTE utilization for the year was 1,901.1 FTEs, of which 56.5 FTEs were utilized for students. The remaining over-utilization of 111.6 FTEs to the restated budget was mainly due to the timing of Child and Family group home closures which occurred at the end of 2013-14.

Other

The Ministry is responsible for Saskatchewan Housing Corporation (SHC) which is a Treasury Board Crown Corporation. Information on housing, including SHC's annual report for its fiscal year ended December 31, 2013, can be found at <http://www.socialservices.gov.sk.ca/housing>.

2013-14 Expenditure Results

The following table outlines actual and budgeted expenditures by subvote and subprogram and provides explanations for significant variances.

	(in thousands of dollars)				
Subvote/Allocation	2012-13 Actual	2013 -14 Budget	2013 -14 Actual	Variance Over/ (Under)	Notes
Central Management and Services (SS01)					
Minister's Salary	\$ 47	\$ 47	\$ 47	\$ 0	
Executive Management	1,715	1,649	2,138	489	¹
Central Services	24,116	22,200	27,375	5,175	²
Accommodation Services	19,684	24,511	20,935	(3,576)	³
Subvote Total	\$ 45,562	\$ 48,407	\$ 50,495	\$ 2,088	
Income Assistance and Disability Services (SS03)					
Saskatchewan Assistance Program	\$ 187,408	\$ 180,792	\$ 163,172	(\$17,620)	⁴
Saskatchewan Assured Income for Disability	98,748	112,321	157,456	45,135	⁴
Transitional Employment Allowance	16,971	17,637	17,851	214	
Seniors Income Plan	24,569	27,401	26,102	(1,299)	⁵
Saskatchewan Employment Supplement	18,382	19,640	17,357	(2,283)	⁶
Saskatchewan Child Benefit	540	481	646	165	
Child Care Parent Subsidies	15,710	16,175	15,435	(740)	⁷
Rental Housing Supplements	30,954	34,405	35,298	893	⁸
Income Assistance Community Services	2,090	2,863	2,599	(264)	
Disabilities Community-Based Organizations	126,698	144,305	146,477	2,172	⁹
Income Assistance and Disability Services Program	51,865	47,692	50,816	3,124	¹⁰
Seniors Personal Care Home Benefit	1,684	3,375	2,979	(396)	
Subvote Total	\$ 575,619	\$ 607,087	\$ 636,188	\$ 29,101	
Child and Family Services (SS04)					
Child and Family Program Maintenance & Support	\$ 92,160	\$ 87,328	\$ 97,125	\$ 9,797	¹¹
Child and Family Community-Based Organization Services	66,304	76,092	75,707	(385)	
Child and Family Program Delivery	45,489	46,491	46,802	311	
Subvote Total	\$ 203,953	\$209,911	\$219,634	\$ 9,723	
Client Support (SS05)					
Service Centre Client Support	\$ 11,750	\$ 11,030	\$ 12,068	\$ 1,038	¹²
Case Management Project	12,414	13,171	12,798	(373)	
Subvote Total	\$ 24,164	\$ 24,201	\$ 24,866	\$ 665	
Housing (SS12)					
Program Delivery	\$ 7,001	\$ 8,607	\$ 5,791	(\$ 2,816)	¹³
Saskatchewan Housing Corporation	4,465	6,065	4,465	(1,600)	¹⁴
Subvote Total	\$ 11,466	\$ 14,672	\$ 10,256	(\$ 4,416)	
Total Expenditure	\$ 860,764	\$904,278	\$941,439	\$ 37,161	
Less: Capital Asset Acquisition	(12,032)	(18,327)	(11,411)	6,916	¹⁵
Add: Capital Asset Amortization	2,750	3,656	4,394	738	¹⁶
Change in Prepaid Expenses	17	--	1	1	
Asset Write-down	--	--	588	588	¹⁷
Total Expense	\$ 851,499	\$889,607	\$935,011	\$ 45,404	

Explanation of Significant Variances:

1. Over expenditure due to a salary pressure.
2. Primarily relates to annual maintenance fees for computer software and costs associated with emergency evacuations at Cumberland House, Fond-Du-Lac, Uranium City and Montreal Lake. A supplementary estimate of \$3.3M was provided to offset some of the information technology costs as well as emergency social services expenses.
3. Primarily due to unused capital funding associated with Valley View Centre transition and accommodation lease savings.
4. A number of clients transitioned from the Saskatchewan Assistance Program (SAP) to the Saskatchewan Assured Income for Disability (SAID) program during the year. There was also a higher than anticipated enrolment of new clients into the SAID program. A supplementary estimate of \$30.2M was provided to SAID during the year.
5. A lower than expected caseload is attributed to higher senior incomes and attrition.
6. A lower than expected caseload is attributed to higher wages in the province.
7. A lower than expected caseload is attributed to higher wages in the province.
8. The over expenditure is primarily due to caseload increases in the year.
9. Timing of the finalization of contracts and the implementation of services has an impact on the timing of expenditures. A supplementary estimate of \$5.5M was provided during the year. The variance is due to timing differences which occurred prior to the year-end.
10. Over expenditure due to a salary pressure.
11. Over expenditure due to increased funding to support families through the commitment to Saskatchewan Child and Family Agenda.
12. Increased operational costs for front-line service delivery.
13. Salary savings due to vacancies during the year.
14. Savings as a result of the decision to discontinue the debt repayment from the General Revenue Fund to the Saskatchewan Housing Corporation.
15. Change is a result of lower than anticipated capital spending on Valley View Centre Transition and the Case Management Project.
16. Higher than anticipated amortization expense for system development related to capitalized Case Management Project costs.
17. Write-down of previously capitalized system development costs.

Third-party Funding

In 2013-14, the Ministry provided \$286.4M in funding to third parties, the majority of which was provided to Community-Based Organizations.

2013-14 Revenue Results

A summary of the Ministry's 2013-14 budgeted revenue compared to actual revenue is presented below with explanations for significant variances.

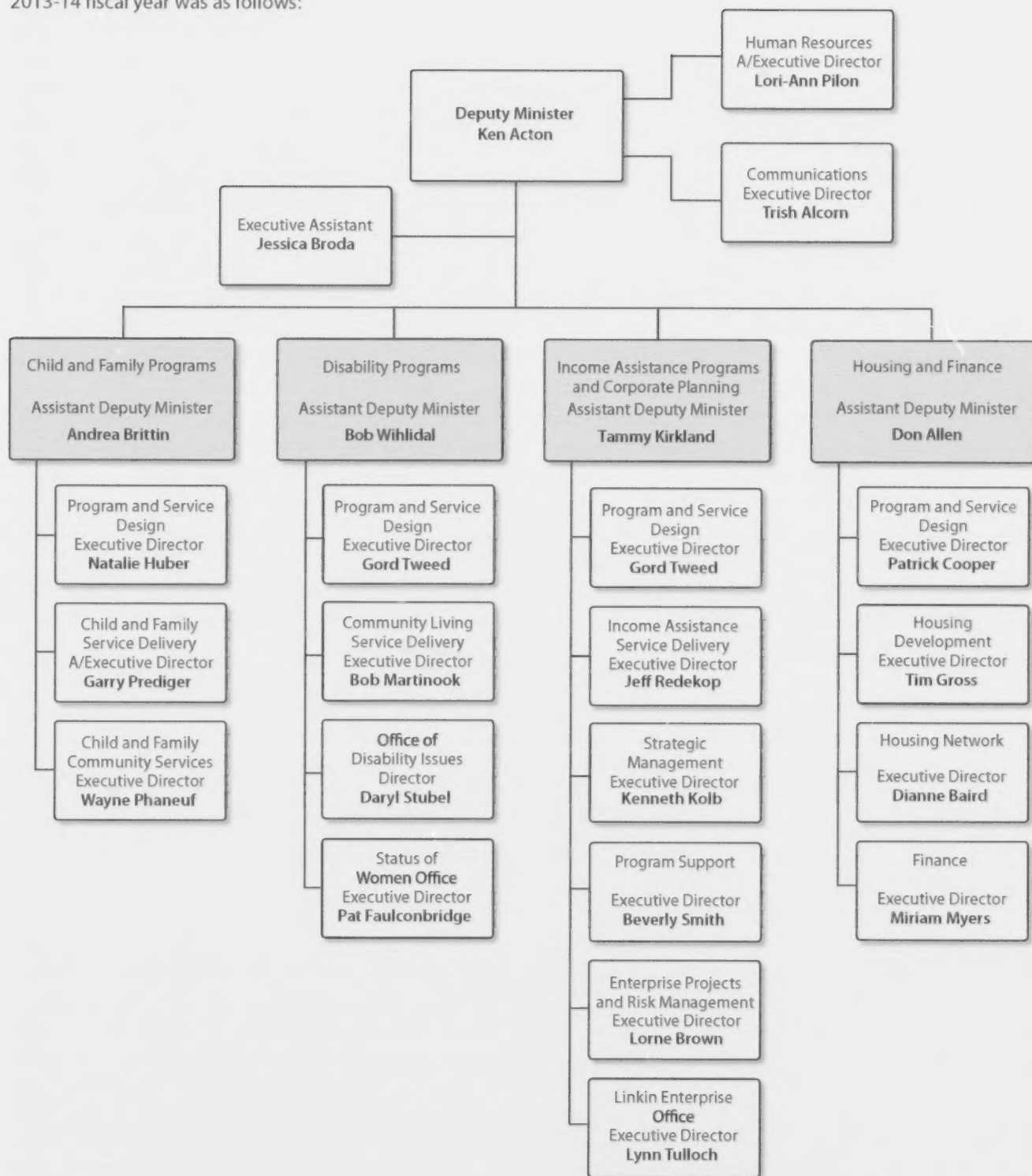
Revenue by Source	(in thousands of dollars)			Variance Over/ (Under)	Notes
	2012-13 Actual	2013 -14 Budget	2013 -14 Actual		
Sales, Services and Service Fees					
Management and Collection Services	\$ 5,635	\$ 5,047	\$ 4,812	(\$ 235)	¹
Miscellaneous Medical and Institutional Services	662	674	878	204	
Other Miscellaneous Services	2	8	2	(6)	
Miscellaneous Deductions from Staff Salaries	53	66	55	(11)	
Subtotal	\$ 6,352	\$ 5,795	\$ 5,747	(\$ 48)	
Transfers from the Federal Government					
Young Offenders Agreement	\$ 1,178	\$ 941	\$ 941	--	
Special Allowance for Children in Care	16,850	16,400	16,203	(197)	
Aboriginal Affairs and Northern Development Canada	2,629	2,016	1,621	(395)	²
Subtotal	\$ 20,657	\$ 19,357	\$ 18,765	(\$ 592)	
Other Revenue					
Maintenance Order Revenues	\$ 717	\$ 625	\$ 712	\$ 87	
Proceeds from Other funds	--	6,871	--	(6,871)	³
Casual Revenue	13	45	8	(37)	
Realized Gain or Loss	1	--	1	1	
Repayment - Public Assistance	1,991	1,500	3,091	1,591	⁴
Refunds of Previous Years' Expenses	531	500	385	(115)	
Collection Agency Fees Withheld	(3)	--	(35)	(35)	
Subtotal	\$ 3,220	\$ 9,541	\$ 4,162	(\$ 5,379)	
Total Revenue	\$ 30,229	\$ 34,693	\$ 28,674	(\$ 6,019)	

Explanation of Significant Variances:

1. Reduction to Saskatchewan Housing management fee due to lower operating costs.
2. The timing of revenue resulted in lower than anticipated results.
3. The timing of proceeds from the sale of land owned by Saskatchewan Housing Corporation were paid to the General Revenue Fund in 2012-13 instead of 2013-14.
4. Repayments from clients were higher than anticipated in the budget.

Appendix A – Organizational Chart

The Ministry's organizational structure at the end of the 2013-14 fiscal year was as follows:



Appendix B - Ministry of Social Services Legislation

- *The Adoption Act, 1998 / Loi de 1998 sur l'adoption*
- *The Child Care Act* (jointly assigned to the Ministers of Social Services and Education)
- *The Child and Family Services Act* (section 5 is jointly assigned to the Ministers of Social Services and Education)
- *The Department of Social Services Act* (sections 6, 7, 11, 12, 13, 14, 15 and 18 are jointly assigned to the Ministers of Social Services, and Corrections and Policing)
- *The Department of Urban Affairs Act* (section 7(b) only)
- *The Donation of Food Act, 1995*
- *The Emergency Protection for Victims of Child Sexual Abuse and Exploitation Act*
- *The Human Resources, Labour and Employment Act* (section 4.03 only)
- *The Intercountry Adoption (Hague Convention) Implementation Act*
- *The Rehabilitation Act*
- *The Residential Services Act* (jointly assigned to the Ministries of Health, Social Services, Justice and Corrections and Policing).
- *The Saskatchewan Housing Corporation Act*
- *The Saskatchewan Assistance Act*
- *The Saskatchewan Income Plan Act*
- *The Social Workers Act*
- *The Women's Affairs Act*

For More Information

Please visit the Ministry's website at www.socialservices.gov.sk.ca for more information on the Ministry's programs and services, or call our Communications Branch at (306) 787-3686.